Adjusted UETN Funding Request for FY2018

	ONGOING (millions)	ONE-TIME (millions)
UETN LEGISLATIVE FUNDING REQUEST FY2018		
1. UETN Operations Sustainability	$0.9	
2. UETN Filtering & Software	$1.0	
3. UETN Equipment		$3.0
UETN TELEHEALTH	$0.3	
UTAHFUTURES	$2.0	
TOTALS	**$4.2**	**$3.0**

DETAIL

	ONGOING	ONE-TIME
UETN Operations Sustainability	**$0.9**	
• Network Infrastructure: 25 new schools, 10 school upgrades, backbone and district office upgrades	$0.7	
• 24/7 Network Operating Center (phase 1)	$0.2	
UETN Filtering & Software	**$1.0**	
• Internet Filtering	$0.3	
• Software Infrastructure (Learning Management System) and media (UIMC) licensing for public and higher education	$0.7	
UETN Equipment		**$3.0**
• Replace and improve core backbone equipment, interactive video conferencing systems, and enterprise information technology systems		$3.0
UETN Telehealth	**$0.3**	
• Ongoing sustainability of UTN	$0.3	
UtahFutures	**$2.0**	
• Continued funding for ongoing operations	$2.0	
TOTAL REQUESTS	**$4.2**	**$3.0**

$3.0M one-time — $4.2M ongoing

UETN seeks a total of $7.2 million in ongoing and one-time funding.
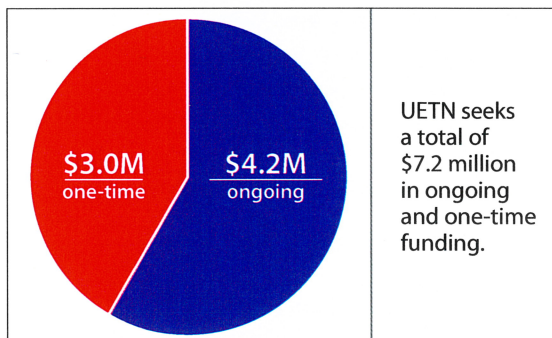
UETN Operations Sustainability – $0.9 million Ongoing

$0.7 MILLION FOR NETWORK INFRASTRUCTURE. This request is UETN's core purpose directly linked to growth and demand. It will provide Internet connectivity for 25 new public schools, upgrade 10 public schools and district offices to meet increased bandwidth demand, and upgrade 12 backbone connections to 10 GigE capacity to keep the network running as required.

Reductions taken: Defer 100GigE backbone upgrade to FY19. This upgrade is important for researchers and overall network management; can defer one year.

$0.2 MILLION FOR THE FIRST PHASE OF A 24/7 NETWORK OPERATIONS CENTER. Provides staff for network monitoring and support outside of business hours.

Reductions taken: Expand program from two phases to three phases. Readjust current staffing as able.

UETN Filtering and Software – $1.0 million Ongoing

$0.3 MILLION FOR INTERNET FILTERING. Filtering is a requirement for Utah schools to maintain UETN E-Rate eligibility. Consortium licensing for a common solution reduces overall costs.

Reductions taken: none

$0.7 MILLION FOR SOFTWARE LICENSING. $0.5 million of this request is for the Learning Management System used by higher education and UCAT schools. This keeps the percentage of UETN support the same while accounting for growth. $0.2 million of this request is to license digital media that benefits every K-12 student, providing equal access to the same core library regardless of location.

Reductions taken: Deferred first-time request for K-12 Learning Management System, LEAs can purchase off the UETN reduced-price contract and bear 100% of the cost.

UETN Equipment – $3.0 million One-Time

$3.0 MILLION FOR EQUIPMENT. Two components make this request. $2.8 million maintains UETN's seven-year replacement plan for aging equipment that manages the Internet backbone, videoconferencing for classes, data storage and management, and routers to connect schools to the Internet. $0.2 million is for equipment to upgrade bandwidth and connect new schools to the Internet.

Reductions taken: Defer 100 GigE backbone upgrade and the associated equipment costs to FY19.

UETN Telehealth – $0.3 million Ongoing

The Telehealth services of UETN connect more than 70 hospitals, clinics and health departments throughout Utah. This request provides continuity of service. Rural Health Care support from the Universal Service Fund will decrease, and the costs for equipment to join the main UEN backbone will increase.

Reductions taken: None

UtahFutures – $2.0 million Ongoing

This request supports all operations for Utah's college and career portal. UtahFutures has tremendous growth of 198% since moving to UETN. Continued funding maintains this trajectory, providing timely resources for students and job seekers across the state.

Reductions taken: None

Necessary Backbone Upgrades FY18

Network upgrades are located at higher education points of presence and benefit all users in that geographic area.

- Utah Valley University to Richfield Data Center
- Southern Utah University to Dixie State University
- Dixie State University to Salt Lake Community College
- Utah State University to Weber State University
- Weber State University to Davis Applied Technology College
- Davis Applied Technology College to UETN Eccles Broadcast Center

10GigE Upgrades to District Offices

- Ogden School District
- Jordan School District backup data center
- Salt Lake City School District
- Sevier School District
- Tooele Applied Technology College to Utah Valley University

25 New Schools Requiring Internet

- Athenian Academy, American Fork
- Athenian Academy Ballard Campus, Ballard
- Bonneville Academy, Stansbury Park
- Center for Creativity Innovation and Discovery, Providence
- Ignite Entrepreneurship Academy, Lehi
- Ivy Preparatory Academy, Provo
- Leadership Academy of Utah, Salt Lake City
- Leadership Learning Academy, Layton
- Mana Academy, West Valley City
- Pioneer High School Academic Campus, American Fork
- Pioneer High School Arts Campus, American Fork
- Soldier Hollow, Charleston
- Spectrum Academy Maverick Campus, North Salt Lake
- Summit Academy Bluffdale Campus, Bluffdale
- Summit Academy Independence Camus, Bluffdale
- Utah Military Academy, Saratoga Springs
- Box Elder District Transportation and IT Center, Tremonton
- Herriman Elementary, Herriman
- South Jordan Elementary, South Jordan
- Apple Valley Elementary, Santaquin
- Central Utah Youth Center, Richfield
- Weber Valley Detention Center, Ogden
- Ashley Elementary, Vernal
- RSL Academy, Herriman

12 School Bandwidth Upgrades

Wide area network upgrades to meet increased bandwidth demand

- Entheos Academy, Kearns
- Valley Academy, Hurricane
- New Union High School, Roosevelt
- Jordan Academy for Technology & Careers, Riverton
- Mountainland Head Start, Spanish Fork
- Salt Lake City School District Data Center, Salt Lake City
- Murray High School, Murray
- Riverview Jr. High, Murray
- Salem Hills High School, Salem
- Payson High School, Payson
- Koosharam Elementary, Koosharem
- Davis School District Data Center to Davis District Office, Layton